

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00253 ND VISION SERVICES

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2005B0100253

#### AGENCY IT PLAN CONTACT DATA

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#### AGENCY IT OVERVIEW

ND Vision Services/School for the Blind, a division of the Department of Public Instruction, functions as a state wide program providing comprehensive services to all persons whom are blind or visually impaired, including those with multiple disabilities. The role of the school is:

1. To maintain state of the are communication, evaluation, vocational, vision resources, technology, braille and daily living skill centers.
2. To provide comprehensive resources offering expertise in specific vision related areas for persons of all ages.
3. To facilitate ongoing collaboration and interaction with persons served, family members, and personnel with local programs.
4. To maintain cooperation with the Department of Human Services and local education units.
5. To provide inservice programs and support families and those who work with persons who are blind or visually impaired.

ND Vision Services/School for the Blind's LAN was installed in 1996. During 2003, NDVS/SB became connected with NDGOV. There are regional offices located in Fargo, Jamestown, Bismarck and Minot. The main goal is to continually update equipment and educate users.

#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

IT Goals & Objectives:

1. Maintain office PC's on four year replacement cycle, replace printers, scanners, fax machine, various office equipment, and file server as needed.
2. Maintain network upgrades as necessary
3. Maintain current upgrades to office software

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4. Maintain up to date telephone services
5. Maintain an up to date web site
6. Provide technology training to staff as necessary

ND Vision Services/School for the Blind was on the Edutech program. It recently was determined that NDVS/SB does not qualify for the Edutech services and will need to pay for the T1 line to our building. This will result in an additional \$840 per month to the agency.

Number of Desktop Computers	30	Windows 98	20
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1260	Windows 2000	24
Number of Laptop Computers	4	Windows XP	56
Number of Laptop Computers Planned to be replaced	2	Other	0
Aveage cost of Laptop Computer Replacements	1930		

Number of PC's by Region							
1	2	3	4	5	6	7	8
0	1	0	29	1	2	1	0

Agency Technology Activities

The following costs comprise the IT Infrastructure activities:

Data processing charges	\$42,624
Connect ND Charges	8,676
Telecommunications	\$29,472
IT Equipment	\$27,260
Software/supplies	\$4,500
Webpage/contractual Services	\$7,000
Total of \$119,532	

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Date: 11/29/2004

2005B0100253

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	<b>\$95,217</b>	<b>\$97,312</b>	<b>\$0</b>	<b>\$97,312</b>	<b>\$97,312</b>
	<b>Total</b>	<b>\$95,217</b>	<b>\$97,312</b>	<b>\$0</b>	<b>\$97,312</b>	<b>\$97,312</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$27,295	\$51,300	\$0	\$51,300	\$51,300
IT3003	IT TELEPHONE	\$38,614	\$29,472	\$0	\$29,472	\$29,472
IT3005	IT SOFTWARE/SUPPLIES	\$9,000	\$4,500	\$0	\$4,500	\$4,500
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$8,000	\$7,000	\$0	\$7,000	\$7,000
IT3038	IT EQUIPMENT UNDER \$5000	\$35,000	\$27,260	\$0	\$27,260	\$27,260
	<b>Total</b>	<b>\$117,909</b>	<b>\$119,532</b>	<b>\$0</b>	<b>\$119,532</b>	<b>\$119,532</b>
Funding Source						
SCHOOL FOR THE BLIND FUND 253F			\$87,968	\$0	\$87,968	\$87,968
STATE GENERAL FUND			\$128,876	\$0	\$128,876	\$128,876
			\$216,844	\$0	\$216,844	\$216,844